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## WASTEWATER TREATMENT FACILITIES 2026-2030 CAPITAL IMPROVEMENT PLAN

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**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Emergency Needs for Wastewater Utility	Project No.	R-000019		
<b>Project Description</b>				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and sewer line failure of Public Utility.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total Funds</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Miscellaneous Needs for Public Utility	Project No.	R-000020		
<b>Project Description</b>				
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
This program is needed to provide contracted support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	9,150	6,150	6,150	6,150	6,150	33,750
Construction	50	50	50	50	50	250
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>9,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>34,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	9,200	6,200	6,200	6,200	6,200	34,000
<b>Total Funds</b>	<b>9,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>34,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Force Main Renewal

Project No.

R-000035

**Project Description**

This program is for the renewal and replacement of wastewater force mains throughout the city to provide reliable operation. The city operates and maintains over 1.5 million linear feet of force mains.

**City Council District**

Location: CITYWIDE

Address Descr 2:

Served: CITYWIDE

Zip Codes:

Key Map:

Category:

Location Code: UA-00

Sub-Category:

**Project Justification**

This program is necessary due to the age and condition of the City's force mains. Funding for this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e. SSOs.

Units: 0

Start Year: 2025

RCC Total \$ RCA Total \$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	6,000	6,000	6,000	12,000	6,000	36,000
Construction	21,500	15,018	10,000	10,000	10,000	66,518
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>27,500</b>	<b>21,018</b>	<b>16,000</b>	<b>22,000</b>	<b>16,000</b>	<b>102,518</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	27,500	21,018	16,000	22,000	16,000	102,518
<b>Total Funds</b>	<b>27,500</b>	<b>21,018</b>	<b>16,000</b>	<b>22,000</b>	<b>16,000</b>	<b>102,518</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Improvements	Project No.	R-000265			
<b>Project Description</b>					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the city.	City Council District				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0			
	Start Year:	2025			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	31,260		16,000	16,000	16,000	79,260
Construction	103,676	234,735	451,500	156,300		946,211
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>134,936</b>	<b>234,735</b>	<b>467,500</b>	<b>172,300</b>	<b>16,000</b>	<b>1,025,471</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	134,936	234,735	467,500	172,300	16,000	1,025,471
<b>Total Funds</b>	<b>134,936</b>	<b>234,735</b>	<b>467,500</b>	<b>172,300</b>	<b>16,000</b>	<b>1,025,471</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Neighborhood Sewer Rehab Program

Project No.

R-000266

**Project Description**

This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.

**City Council District**

Location CITYWIDE Address Descr 2:

Served: CITYWIDE Zip Codes:

Key Map: Category:

Location Code: UA-00 Sub-Category:

**Project Justification**

This program is required to renew/replace deteriorated neighborhood collection systems throughout the city.

Units: 0

Start Year: 2025

RCC Total \$ RCA Total \$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	<b>96,000</b>	96,000	96,000	96,000	96,000	480,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>480,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	<b>96,000</b>	96,000	96,000	96,000	96,000	480,000
<b>Total Funds</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>480,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Lift Station Renewal & Replacement	Project No.	R-000267		
<b>Project Description</b>				
This program is to rehabilitate, replace, consolidate or divert wastewater lift stations throughout the city. It provides for design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
This program is needed for reliable and efficient collection of wastewater throughout the city. It protects public health and ensures compliance with regulatory requirements.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000
Construction	<b>11,113</b>	162,110	231,857	45,000	45,000	495,080
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>17,113</b>	<b>168,110</b>	<b>237,857</b>	<b>51,000</b>	<b>51,000</b>	<b>525,080</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	<b>17,113</b>	168,110	237,857	51,000	51,000	525,080
<b>Total Funds</b>	<b>17,113</b>	<b>168,110</b>	<b>237,857</b>	<b>51,000</b>	<b>51,000</b>	<b>525,080</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Almeda Sims Wastewater Treatment Plant

Project No.

R-000298

**Project Description**

This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.

**City Council District**

Location	D	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:	572L,M	Category:
Location Code:	UA-00	Sub-Category:

**Project Justification**

The improvements are required to control operation and maintenance costs and ensure regulatory compliance.

Units:	0		
Start Year:	2025		
RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	7,610					7,610
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>7,610</b>					<b>7,610</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,610					7,610
<b>Total Funds</b>	<b>7,610</b>					<b>7,610</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: WW Improvements under M/N	Project No.	R-000500		
<b>Project Description</b>				
Wastewater Improvements completed by the City under Street and Traffic Control (N-) or Storm Drainage System (M-) Projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
Wastewater projects completed in conjunction with drainage and street projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	<b>29,493</b>	6,053	12,000	4,238		51,783
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>29,493</b>	<b>6,053</b>	<b>12,000</b>	<b>4,238</b>		<b>51,783</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	<b>29,493</b>	6,053	12,000	4,238		51,783
<b>Total Funds</b>	<b>29,493</b>	<b>6,053</b>	<b>12,000</b>	<b>4,238</b>		<b>51,783</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Sewer Line Replacement by Other Govt	Project No.	R-000521		
<b>Project Description</b>				
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,400	1,400	1,400	1,400	1,400	7,000
<b>Total Allocation</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,400	1,400	1,400	1,400	1,400	7,000
<b>Total Funds</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Consolidation

Project No.

R-000536

**Project Description**

This program provides for implementation of a plan for the phased consolidation of facilities.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

**Project Justification**

This program is required to control operations and maintenance costs and ensure regulatory compliance.

Units:	0	
Start Year:	2025	
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction	76,287					76,287
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>78,787</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>88,787</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	78,787	2,500	2,500	2,500	2,500	88,787
<b>Total Funds</b>	<b>78,787</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>88,787</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Collection System-Sponsor Participation	Project No.	R-000800		
<b>Project Description</b>				
This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	V	Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total Allocation</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total Funds</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Service Areas	Project No.	R-001000			
<b>Project Description</b>					
This program will design and construct improvements to wastewater facilities and collection systems where capacity constraints exist.	City Council District				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:	V	Category:		
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
This program is necessary to address capacity deficiencies within the wastewater system. Projects will implement capacity remedial measures to accommodate projected growth and ensure regulatory compliance.	Units:	0			
	Start Year:	2025			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	11,000	11,000	11,000	11,000	2,000	46,000
Construction	42,000	148,650	428,780	426,600	20,000	1,066,030
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>53,000</b>	<b>159,650</b>	<b>439,780</b>	<b>437,600</b>	<b>22,000</b>	<b>1,112,030</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	53,000	159,650	439,780	437,600	22,000	1,112,030
<b>Total Funds</b>	<b>53,000</b>	<b>159,650</b>	<b>439,780</b>	<b>437,600</b>	<b>22,000</b>	<b>1,112,030</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Neighborhood Sewer Systems Improvements

Project No.

R-002011

**Project Description**

Replacement and renewal of neighborhood sewers and facilities to improve customer service.

**City Council District**

Location	CITYWIDE	Address Descr 2:
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Served:	CITYWIDE	Zip Codes:
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Key Map:	Category:
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Location Code:	UA-00	Sub-Category:
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**Project Justification**

Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.

Units:	0
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Start Year:	2025
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RCC Total	\$	RCA Total	\$
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Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	<b>6,000</b>	6,000	6,000	6,000	6,000	30,000
Construction	<b>59,067</b>	41,893	40,000	40,000	40,000	220,960
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>65,067</b>	<b>47,893</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>250,960</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	<b>65,067</b>	47,893	46,000	46,000	46,000	250,960
<b>Total Funds</b>	<b>65,067</b>	<b>47,893</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>250,960</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Large Diameter Sewer (LDS) Rehab	Project No.	R-002013		
<b>Project Description</b>				
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>				
Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipes from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	<b>10,000</b>	10,000	10,000	10,000	10,000	50,000
<b>Total Funds</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Substitute Service Program

Project No.

R-002015

**Project Description**

The program consists of design and construction associated with removing wastewater main lines from the rear of lots and installing a new main line and service line in the front of the right of way at the City's expense.

**City Council District**

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

**Project Justification**

The program is required to provide better service to customers with minimal disruption and lower maintenance costs.

Units:	0	
Start Year:	2025	
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	1,000	1,000	1,000	1,000	1,000	5,000
Construction	5,000	5,000	5,000	5,000	5,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>30,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	6,000	6,000	6,000	6,000	6,000	30,000
<b>Total Funds</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>30,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Upgrades to CUS-Owned Support Facilities

VARIOUS LOCATIONS

Project No.		R-900001	
<b>Project Description</b>			
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.		City Council District	
		Location	CITYWIDE
		Served:	Zip Codes:
		Key Map:	Category:
		Location Code:	Sub-Category:
<b>Project Justification</b>			
Address life/safety and functional requirements for CUS-owned office/support facilities.		Units:	0
		Start Year:	2025
		RCC Total	\$
		RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total Funds</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>



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